

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate Sub**

Numbers Differences Agencies: Labor
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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Labor Market Information													
Eliminate Unrealizable ARRA Authorization	Senate Sub	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Built into Personal Services Cost Increases													
1212 Stimulus09 (Fed)			-15.8										
* Allocation Difference *			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Second Injury Fund													
Fund Source Cleanup	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1031 Sec Injury (DGF)			0.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Senate Sub	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.2										
* Allocation Difference *			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-72.8										
1157 Wrkrs Safe (DGF)			72.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Cleanup Unrealizable Receipt Authority	Senate Sub	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-100.0										
1108 Stat Desig (Other)			-20.0										
Increase Federal Authorization to Support Two New Federal Grants	Senate Sub	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Senate Sub	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,106.5										
* Allocation Difference *			-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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Employment Security (continued)													
Unemployment Insurance													
Unemployment Compensation Administration	Senate Sub	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
Special Transfer UIPL 14-09													
1212 Stimulus09 (Fed)			1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	Senate Sub	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-2.4										
* Allocation Difference *			1,163.3	0.0	0.0	1,163.3	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Delete Excess Inter-Agency Receipts Authorization	Senate Sub	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
** Appropriation Difference **			893.3	-20.0	0.0	1,063.3	0.0	0.0	-150.0	0.0	0	0	0
Business Partnerships													
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Senate Sub	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Senate Sub	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Implement a Career and Technical Education Plan & Grant Program	Senate Sub	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
* Allocation Difference *			339.9	99.5	5.5	195.0	0.0	0.0	39.9	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate Sub	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate Sub	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate Sub	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0

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Business Partnerships (continued)													
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant (continued)													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue (continued)													
			1151 VoTech Ed (DGF)	-28.6									
* Allocation Difference *				-28.6	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue													
	Senate Sub	Dec	1151 VoTech Ed (DGF)	-9.5									
* Allocation Difference *				-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
Delta Career Advancement Center													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue													
	Senate Sub	Dec	1151 VoTech Ed (DGF)	-9.5									
* Allocation Difference *				-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
New Frontier Vocational Technical Center													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue													
	Senate Sub	Dec	1151 VoTech Ed (DGF)	-6.4									
* Allocation Difference *				-6.4	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
** Appropriation Difference **				247.8	99.5	5.5	195.0	0.0	-52.2	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Cleanup Unrealizable Inter-Agency Receipts Authority													
	Senate Sub	Dec	1007 I/A Rcpts (Other)	-32.9		-2.9	-25.0	-5.0	0.0	0.0	0	0	0
* Allocation Difference *				-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0	0	0
Americans With Disabilities Act (ADA)													
Cleanup Excess Inter-Agency Receipts Authority													
	Senate Sub	Dec	1007 I/A Rcpts (Other)	-25.0		0.0	-25.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-57.9	0.0	-2.9	-50.0	-5.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Correct Unrealizable Fund Sources for Personal Services Increases													
	Senate Sub	FndChg	1004 Gen Fund (UGF)	95.5		0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1005 GF/Prgm (DGF)			-86.5										
1007 I/A Rcpts (Other)			-9.0										
Federal Authority for Increase in Pell Grants and Direct Student Loans	Senate Sub	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,006.8										
Funding Authority for a Custodian Position to Service New Training Facilities	Senate Sub	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.0										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Senate Sub	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			300.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Senate Sub	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Revised Estimate for Alaska Technical Vocational Education Program Funds	Senate Sub	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-54.1										
Health Professionals Opportunity Training	Senate Sub	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			181.8										
* Allocation Difference *			1,739.5	521.8	0.0	265.0	0.0	0.0	952.7	0.0	0	0	0
AVTEC Facilities Maintenance													
Authorization to Support Custodial Work	Senate Sub	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
1061 CIP Rcpts (Other)			-250.0										
* Allocation Difference *			55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,794.5	576.8	0.0	265.0	0.0	0.0	952.7	0.0	0	0	0
*** Agency Difference ***			2,884.1	656.3	2.6	1,479.7	-5.0	0.0	750.5	0.0	0	0	0
**** All Agencies Difference ****			2,884.1	656.3	2.6	1,479.7	-5.0	0.0	750.5	0.0	0	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.